

Information Technology Service

Business Applications Solutions and Support Line of Business

The purpose of the Business Applications Solutions and Support Line of Business is to provide information via application, database, ERP, Procurement technology, and website services to Citizens, Metro Departments and Agencies so they can better serve and inform their customers.

Application Solutions Program

The purpose of the Applications Solutions program is to provide application development and support products to ITS, Metro departments and agencies so they can support their business processes.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	288,200	262,610	0	0	0	0.0%
	Total	\$288,200	\$262,610	\$0	\$0	\$0	0.0%
FTEs:	Internal Service Fund	5.00	5.00	5.00	4.00	-1.00	-20.0%
	Total	5.00	5.00	5.00	4.00	-1.00	-20.0%

Performance

Percentage of application problems and service requests resolved within agreed upon time per priority deadlines	90%	nr	nr	na
Percentage of customers reporting that their overall experience with the Application Solutions team meets or exceeds expectations	96%	nr	nr	na
Percentage of total BC/DR plans tested	100%	nr	nr	na

Business Solutions Program

The purpose of the Business Solutions Program is to provide ERP and Procurement technology products to Metro departments and agencies so they can conduct business and improve their business processes.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	880,300	777,400	926,600	0	-926,600	-100.0%
Budget:	Internal Service Fund	0	0	0	4,096,100	4,096,100	100.0%
	Total	\$880,300	\$777,400	\$926,600	\$4,096,100	\$3,169,500	342.1%
FTEs:	Internal Service Fund	0.00	0.00	0.00	10.00	10.00	100.0%
FTEs:	GSD General Fund	10.00	10.00	10.00	0.00	-10.00	-100.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Performance

Percentage of financial application problems and service requests resolved within agreed upon time per priority deadlines

92%	nr	nr	na
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Percentage of customers reporting that their overall experience with the ITS Business Solutions team meets or exceeds expectations

92%	nr	nr	na
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Collaboration Services

The purpose of the Collaboration Services program is to enable work across department functions to enhance operational effectiveness

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	0	152,373	770,200	867,000	96,800	12.6%
	Total	\$0	\$152,373	\$770,200	\$867,000	\$96,800	12.6%

Performance

Performance Measure not established

na	na	na	na
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Enterprise Applications and Database Solutions Program

The purpose of the Enterprise Application and Database Solutions program is to provide enterprise application and database support products to Metro Departments and Agencies so they can support their business processes and store, access, and share data.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	3,739,500	3,805,691	4,374,700	1,295,500	-3,079,200	-70.4%
	Total	\$3,739,500	\$3,805,691	\$4,374,700	\$1,295,500	-\$3,079,200	-70.4%
FTEs:	Internal Service Fund	9.00	9.00	9.00	8.00	-1.00	-11.1%
	Total	9.00	9.00	9.00	8.00	-1.00	-11.1%

Performance

Percentage of time that enterprise applications are available (Key)	95%	nr	nr	na
Percentage of enterprise applications and databases at vendor supported level	50%	nr	nr	na
Percentage of enterprise application problems and service requests resolved within agreed upon time per priority deadlines	85%	nr	nr	na
Percentage of customers reporting that their overall experience with the Enterprise Application and Database Solutions team meets or exceeds expectations	95%	nr	nr	na

Web Based Services Program

The purpose of the Web Based Services Program is to provide design, publication, and multimedia website services to Metro Departments and Agencies so they can support their business processes using online communications and tools.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	415,200	485,878	693,800	686,200	-7,600	-1.1%
	Total	\$415,200	\$485,878	\$693,800	\$686,200	-\$7,600	-1.1%
FTEs:	Internal Service Fund	5.00	5.00	5.00	4.00	-1.00	-20.0%
	Total	5.00	5.00	5.00	4.00	-1.00	-20.0%

Performance

Percentage of Departments where the customer experiences satisfaction with ITS performance and product delivery of Web Based Services design consultations and updates	96%	nr	nr	na
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Business Operations Line of Business

The purpose of the Business Operations Line of Business is to provide operations support service products to both ITS and other Metro departments and agencies so they can efficiently perform their job functions.

Employee and Account Care Program

The purpose of the Employee and Account Care Program is to provide internal business support functions throughout ITS and Metro Government departments and agencies so they can maintain business operations and improve service quality.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	1,262,600	1,138,563	1,157,600	1,332,600	175,000	15.1%
	Total	\$1,262,600	\$1,138,563	\$1,157,600	\$1,332,600	\$175,000	15.1%
FTEs:	Internal Service Fund	8.00	8.00	8.00	9.00	1.00	12.5%
	Total	8.00	8.00	8.00	9.00	1.00	12.5%

Performance

Percentage of employees reporting their HR needs were met	90%	nr	nr	na
Percentage of customers responding that their customer service satisfaction level meets or exceeds expectations	90%	nr	nr	na

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and information security products to ITS so it can deliver results and retain service availability for customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	442,200	416,780	459,600	477,400	17,800	3.9%
	Total	\$442,200	\$416,780	\$459,600	\$477,400	\$17,800	3.9%
FTEs:	Internal Service Fund	4.00	4.00	4.00	3.00	-1.00	-25.0%
	Total	4.00	4.00	4.00	3.00	-1.00	-25.0%

Performance

Percentage of employees who have signed the Acceptable Use of Information Technology Assets Policy Consent and Release form	95%	nr	nr	na
Percentage of departmental key results achieved	90%	nr	nr	na
Percentage of ISO 27001 controls covered by information security policies	60%	nr	nr	na
Percentage of employees successfully completing the Basic Security Awareness Training (BSAT) module	95%	nr	nr	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,500	0	0	0	0	0.0%
Budget:	Internal Service Fund	0	744,172	0	0	0	0.0%
	Total	\$1,500	\$744,172	\$0	\$0	\$0	0.0%

Performance

No applicable performance measure

	na	na	na	na
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Communication and Infrastructure Services Line of Business

The purpose of the Communication and Infrastructure Services Line of Business is to provide connectivity, communication, server, and storage systems products to Metro departments and agencies so they can securely, continuously, and reliably communicate, store, access, process and recover data in a timely and effective manner.

Data Infrastructure Support Program

The purpose of the Data Infrastructure Program is to provide protected critical component facility products to Metro Departments and Agencies so they can continuously access reliable IT services.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	281,100	326,782	317,300	333,700	16,400	5.2%
	Total	\$281,100	\$326,782	\$317,300	\$333,700	\$16,400	5.2%
FTEs:	Internal Service Fund	2.00	2.00	2.00	1.00	-1.00	-50.0%
	Total	2.00	2.00	2.00	1.00	-1.00	-50.0%

Performance

Percentage of time supported critical components are available

	99%	nr	nr	na
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Enterprise Server and Storage Services Program

The purpose of the Enterprise Server and Storage Services Program is to provide server & data storage systems products to Metro Departments and agencies so they can continuously and reliably store, access, process, and recover data in a timely manner.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	1,524,700	1,545,478	1,582,100	1,640,000	57,900	3.7%
	Total	\$1,524,700	\$1,545,478	\$1,582,100	\$1,640,000	\$57,900	3.7%
FTEs:	Internal Service Fund	15.00	15.00	15.00	14.00	-1.00	-6.7%
	Total	15.00	15.00	15.00	14.00	-1.00	-6.7%

Performance

Percentage of time supported servers are available 99.9% nr nr na

Enterprise Services Program

The purpose of the Enterprise Services Program is to provide electronic messaging, scheduling and monitoring to Metro departments and agencies so they can reliably and consistently send and receive messages, schedule events, collaborate electronically, and monitor infrastructure devices.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	267,700	213,957	0	0	0	0.0%
	Total	\$267,700	\$213,957	\$0	\$0	\$0	0.0%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Percentage of time the electronic mailbox services are available 99.9% nr nr na

Identity and Access Management Program

The purpose of the Identity and Access Management Program is to provide Active Directory, infrastructure, network naming, imaging, and certificate products to Metro Government information resources so that Metro Departments and Agencies can access the Metro Government Wide Area Network.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	172,200	362,295	167,200	173,300	6,100	3.6%
	Total	\$172,200	\$362,295	\$167,200	\$173,300	\$6,100	3.6%
FTEs:	Internal Service Fund	2.00	2.00	2.00	1.00	-1.00	-50.0%
	Total	2.00	2.00	2.00	1.00	-1.00	-50.0%

Performance

Percentage of Active Directory accounts that are available 100% nr nr na

Network Communication Services Program

The purpose of the Network Communication Services Program is to provide communications products and projects to Metro departments and agencies so they can reliably, securely and continuously transport data, voice, and video.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	1,752,500	1,778,314	2,515,300	5,125,400	2,610,100	103.8%
	Total	\$1,752,500	\$1,778,314	\$2,515,300	\$5,125,400	\$2,610,100	103.8%
FTEs:	Internal Service Fund	8.50	8.50	9.50	15.50	6.00	63.2%
	Total	8.50	8.50	9.50	15.50	6.00	63.2%

Performance

Percentage of time network communication services are available 99.75% nr nr na

Physical Security Program

The purpose of the Physical Security Support Program is to provide systems infrastructure for cameras, cardkeys and key boxes for Metro Departments and agencies so they can provide reliable physical security programs that help protect Metro's employees and assets.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	0	0	288,200	412,700	124,500	43.2%
	Total	\$0	\$0	\$288,200	\$412,700	\$124,500	43.2%
FTEs:	Internal Service Fund	0.00	0.00	0.00	1.00	1.00	100.0%
	Total	0.00	0.00	0.00	1.00	1.00	100.0%

Performance

Performance Measure not established na na na na

Security Assurance Program

The purpose of the Security Assurance Program is to provide security products to Metro departments and agencies so they can have reliable and secure access to protected facilities, data and applications.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	1,338,700	1,248,262	1,337,200	1,730,200	393,000	29.4%
	Total	\$1,338,700	\$1,248,262	\$1,337,200	\$1,730,200	\$393,000	29.4%
FTEs:	Internal Service Fund	9.00	9.00	9.00	10.00	1.00	11.1%
	Total	9.00	9.00	9.00	10.00	1.00	11.1%

Performance

Number of security incidents that result in exposure of confidential data based on the date of actual discovery less than 1% nr nr na

System Lifecycle Management Program

The purpose of the System Lifecycle Management Program is to provide solutions to develop, update and support the processes used to build and monitor the health of the desktops, laptops, tablets and servers used by Metro Departments and Agencies so they can better serve and inform their customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	0	0	355,800	372,100	16,300	4.6%
	Total	\$0	\$0	\$355,800	\$372,100	\$16,300	4.6%

Performance

Performance Measure not established	na	na	na	na
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Voice Communication Solutions Program

The purpose of the Voice Communications Solutions Program is to provide design, engineering, BC/DR planning, new installations, upgrades, troubleshooting, repairs, and structured wiring to Metro departments and Agencies so they can experience a full suite of voice telecommunication services.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	877,300	625,216	940,800	1,069,600	128,800	13.7%
	Total	\$877,300	\$625,216	\$940,800	\$1,069,600	\$128,800	13.7%
FTEs:	Internal Service Fund	8.00	8.00	8.00	9.00	1.00	12.5%
	Total	8.00	8.00	8.00	9.00	1.00	12.5%

Performance

Percentage of time telephone numbers are in service	99.9%	nr	nr	na
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Customer Support Services Line of Business

The purpose of the Customer Support Services Line of Business is to deliver 24x7 information technology support and communications to Metro Agencies so they can receive the agreed levels of IT services in support of their day-to-day business operations.

Field Services Program

The purpose of the Field Services Program is to provide supported personal computing products to Metro departments and agencies so they can continuously access business data and applications to conduct business.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	1,588,500	1,572,784	1,438,000	1,474,600	36,600	2.5%
	Total	\$1,588,500	\$1,572,784	\$1,438,000	\$1,474,600	\$36,600	2.5%
FTEs:	Internal Service Fund	19.00	19.00	19.00	18.00	-1.00	-5.3%
	Total	19.00	19.00	19.00	18.00	-1.00	-5.3%

Performance

Percentage of computing devices eligible for replacement replaced within 90 days of end of life	90%	nr	nr	na
Percentage of calls for service for computing devices completed within the agreed SLA timeframes	95%	nr	nr	na

Technical Support Service Center Program

The purpose of the Technical Support Service Center Program is to provide 24x7 information technology assistance, monitoring, and notification products to Metro Departments and agencies so they can have availability of systems and infrastructure to support their day-to-day business operations.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Internal Service Fund	1,341,100	1,353,188	1,357,900	1,441,700	83,800	6.2%
	Total	\$1,341,100	\$1,353,188	\$1,357,900	\$1,441,700	\$83,800	6.2%
FTEs:	Internal Service Fund	17.00	17.00	17.00	16.00	-1.00	-5.9%
	Total	17.00	17.00	17.00	16.00	-1.00	-5.9%

Performance

Percentage of system checks completed on time	85%	nr	nr	na
Percentage of Break-Fix (BFX) Calls for Service (CFS) resolved by Technical Support Service Center	60%	nr	nr	na

Public, Education and Government Television Line of Business

The purpose of the Public, Education and Government Television Line of Business is to provide management and television production products to Metro Department and Agencies and Community Producers so they can better inform the citizens of Nashville.

Metro 3 Television Network Program

The purpose of the Metro 3 Television Network Program is to provide video information services to the citizens of Nashville so they can watch government proceedings and be better informed about local government.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	645,400	701,769	705,700	0	-705,700	-100.0%
Budget: Internal Service Fund	0	0	0	722,700	722,700	100.0%
Total	\$645,400	\$701,769	\$705,700	\$722,700	\$17,000	2.4%
FTEs: Internal Service Fund	0.00	0.00	0.00	16.00	16.00	100.0%
FTEs: GSD General Fund	9.00	9.00	9.00	0.00	-9.00	-100.0%
Total	9.00	9.00	9.00	16.00	7.00	77.8%

Performance

Percentage of Metro Departments that report that the video met or exceeded their pre-determined requirements	95%	nr	nr	na
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Percentage of citizens reporting that they are better informed about local government because of Metro 3	80%	nr	nr	na
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Studio Management Program

The purpose of the Studio Management program is to provide management and oversight products to the users of Metro's Public Educational and Governmental television channels 9, 10, and 19 so they can produce and air arts, educational and community programs and services to the citizens of Nashville.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	160,100	185,493	174,500	0	-174,500	-100.0%
Budget: Internal Service Fund	0	0	0	201,600	201,600	100.0%
Total	\$160,100	\$185,493	\$174,500	\$201,600	\$27,100	15.5%
FTEs: Internal Service Fund	0.00	0.00	0.00	5.00	5.00	100.0%
FTEs: GSD General Fund	3.00	3.00	3.00	0.00	-3.00	-100.0%
Total	3.00	3.00	3.00	5.00	2.00	66.7%

Performance

Percentage of time studio services are available to Community Producers	98%	nr	nr	na
Percentage of community producers who report the classes improved their ability to produce television programs	95%	nr	nr	na
Percentage of Community Producers who report the studio is managed in a way that allows them to produce television programs	98%	nr	nr	na
Percentage of NECAT Board members who report the Studio is managed in such a way as to provide the NECAT membership products enabling them to produce quality television programming	99%	nr	nr	na